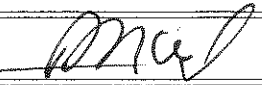


SIGNED (Agency Head) 		TITLE STATE AUDITOR / STATE AGENCY		DATE 8/29/12 8-29-12				
NARRATIVE SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS			REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12 Filled	Vacant	2012-13 Change	06/30/13 Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	112	5	0	117	0	117	0	117
Other Positions Equated to Full-Time		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
SUMMARY OF FUNDING		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net		11,343,341		11,564,165	12,227,456		12,813,209	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		11,343,341		11,564,165	12,227,456		12,813,209	
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12		ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
13021 - Auditing State Agencies		11,343,341		11,564,165	12,312,456		12,898,209	
TOTAL AGENCY PROGRAMS - ALL FUNDS		11,343,341		11,564,165	12,312,456		12,898,209	
Less Turnover (General Fund)					-85,000		-85,000	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		11,343,341		11,564,165	12,227,456		12,813,209	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	112	5	0	117	0	117	0	117
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	10,592,554		11,136,456		11,790,678		12,364,056	
Total Other Expenses -- Net	740,770		417,709		426,778		439,153	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	10,017		10,000		10,000		10,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	11,343,341		11,564,165		12,227,456		12,813,209	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	11,343,341		11,564,165		12,227,456		12,813,209	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	9,813,018		10,076,328		10,505,840		11,004,303	
Other Positions	68,142		87,360		91,291		95,399	
Other	711,394		972,768		1,278,547		1,349,354	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	10,592,554		11,136,456		11,875,678		12,449,056	
Less Reimbursements			0		0		0	
Turnover					-85,000		-85,000	
TOTAL PERSONAL SERVICES -- NET	10,592,554		11,136,456		11,790,678		12,364,056	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	577		0		0		0	
Membership Dues 51780	7,500		7,500		7,663		7,885	
Freight & Cartage 51640	829		50		51		52	
Loc/Long Distance Telecomm Sv 53870	41		50		51		52	
Accounting/Auditing Services 51180	0		35,000		35,760		36,797	
Employee Assist Program Svcs 51200	1,082		1,053		1,076		1,107	
Moving Services 51790	0		1,000		1,022		1,052	
Delivery Services 51761	15		0		0		0	
Mail Process Svcs-No Postage 51763	229		200		204		210	
Regular Postage 51764	284		300		307		316	
Subscriptions 51675	387		818		836		860	
Office Equipment Lease/Rental 52511	103,050		96,238		98,326		101,177	
Equipment Lease/Rental-Other 52512	720		720		736		757	
IT Hardware Maint & Support 53740	1,243		1,243		1,270		1,307	
IT Software Licenses/Rental 53755	107,083		1,500		1,533		1,577	
IT Software Maint & Support 53760	5,176		23,037		23,537		24,220	
Out-Of-State Travel 50790	8,464		18,000		18,391		18,924	
Mileage Reimbursement 50800	192,746		15,000		15,326		15,770	
COMMODITIES								
Publications And Music 54190	3,972		4,000		4,087		4,206	
Clothing & Footwear 54020	23		0		0		0	
General Office Supplies 54060	15,388		17,000		17,369		17,873	
IT Supplies 53920	92,894		15,000		15,326		15,770	
Minor Equipment - Controllable 54150	9,239		4,000		4,087		4,206	
SUNDRY								
Educ & Training For Employees 50750	116,558		105,000		107,279		110,390	
Tuition Reimbursement 50760	73,270		71,000		72,541		74,645	
TOTAL OTHER EXPENSES - GROSS	740,770		417,709		426,778		439,153	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	740,770		417,709		426,778		439,153	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
APA11000 - Auditors of Public Accounts
11000 - General Fund

08-28-2012
14:49:33

10050 - Equipment	10,017	10,000	10,000	10,000
TOTAL EQUIPMENT	10,017	10,000	10,000	10,000
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

PROGRAM Auditing State Agencies								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	112	5	0	117	0	117	0	117
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	10,592,554		11,136,456		11,875,678		12,449,056	
10020 - Other Expenses	740,770		417,709		426,778		439,153	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	10,017		10,000		10,000		10,000	
TOTAL EQUIPMENT	10,017		10,000		10,000		10,000	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	11,343,341		11,564,165		12,312,456		12,898,209	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	11,343,341		11,564,165		12,312,456		12,898,209	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15	
	Filled	Vacant			Change	Total	Change	Total
Permanent Full-Time Positions General Fund	112	5	0	117	0	117	0	117
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	10,592,554		11,136,456		11,875,678		12,449,056	
Total Other Expenses -- Net	740,770		417,709		426,778		439,153	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	10,017		10,000		10,000		10,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	11,343,341		11,564,165		12,312,456		12,898,209	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	11,343,341		11,564,165		12,312,456		12,898,209	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	9,813,018		10,076,328		10,505,840		11,004,303	
Other Positions	68,142		87,360		91,291		95,399	
Other	711,394		972,768		1,278,547		1,349,354	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	10,592,554		11,136,456		11,875,678		12,449,056	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	10,592,554		11,136,456		11,875,678		12,449,056	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	577		0		0		0	
Membership Dues 51780	7,500		7,500		7,663		7,885	
Freight & Cartage 51640	829		50		51		52	
Loc/Long Distance Telecomm Sv 53870	41		50		51		52	
Accounting/Auditing Services 51180	0		35,000		35,760		36,797	
Employee Assist Program Svcs 51200	1,082		1,053		1,076		1,107	
Moving Services 51790	0		1,000		1,022		1,052	
Delivery Services 51761	15		0		0		0	
Mail Process Svcs-No Postage 51763	229		200		204		210	
Regular Postage 51764	284		300		307		316	
Subscriptions 51675	387		818		836		860	
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Equipment Lease/Rental-Other 52512	720		720		736		757	
IT Hardware Maint & Support 53740	1,243		1,243		1,270		1,307	
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IT Software Maint & Support 53760	5,176		23,037		23,537		24,220	
Out-Of-State Travel 50790	8,464		18,000		18,391		18,924	
Mileage Reimbursement 50800	192,746		15,000		15,326		15,770	
COMMODITIES								
Publications And Music 54190	3,972		4,000		4,087		4,206	
Clothing & Footwear 54020	23		0		0		0	
General Office Supplies 54060	15,388		17,000		17,369		17,873	
IT Supplies 53920	92,894		15,000		15,326		15,770	
Minor Equipment - Controllable 54150	9,239		4,000		4,087		4,206	
SUNDRY								
Educ & Training For Employees 50750	116,558		105,000		107,279		110,390	
Tuition Reimbursement 50760	73,270		71,000		72,541		74,645	
TOTAL OTHER EXPENSES - GROSS	740,770		417,709		426,778		439,153	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	740,770		417,709		426,778		439,153	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	10,017		10,000		10,000		10,000	

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
13021 -- AUDITING STATE AGENCIES
BR-2 REPORT
APA11000 - Auditors of Public Accounts
11000 - General Fund

08-28-2012
14:53:29

TOTAL EQUIPMENT	10,017	10,000	10,000	10,000
FIXED CHARGES				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0	0	0	0
ADDITIONAL FUNDS AVAILABLE				
TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0

SELECTION CRITERIA

11000 - General Fund
10010 - Personal Services
13021 - Auditing State Agencies
08-28-2012 1:28:34 PM

[illegible]

APA11000 - Auditors of Public Accounts

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: ALL
 Bargaining Unit: 77 - Auditors of Public Accounts
 Authorized: Yes

08-13-2012 11:12:44 AM

YEAR 1 FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions
Permanent - Full-Time Base	112.00	9,618,130
Vacant Full Time Positions	5.00	410,068
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	117.00	10,028,199
Annual Increment Cost 2013 - 2014		0
General Wage Increase Cost 2013 - 2014		289,275
Other Increases Cost 2013 - 2014		168,366
TOTAL PRESENT LEVEL	117.00	10,505,840
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	117.00	10,505,840
YEAR 2 FISCAL YEAR 2014 - 2015		Positions
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	117.00	10,505,840
Annualizations (26 pay periods)		
a. Annual Increment Cost		0
b. General Wage Increase Cost 2013 - 2014		11,571
c. Other Increases Cost 2013 - 2014		7,535
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	117.00	10,524,946
Annual Increment Cost 2014 - 2015		0
General Wage Increase Cost 2014 - 2015		303,604
Other Increases Cost 2014 - 2015		175,754
TOTAL PRESENT LEVEL	117.00	11,004,303
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	117.00	11,004,303

BR-4 EQUIPMENT (CAPITAL OUTLAY)

APA11000 - Auditors of Public Accounts
 11000 - General Fund
 10050 - Equipment
 13021 - Auditing State Agencies

08-28-2012
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Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: workgroup printers/scanners	6	1,000	6,000	6	1,000	6,000
Justification: existing ones are 10 years old						
Account Code: 55700	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network Switch	1	1,500	1,500	1	1,500	1,500
Justification: existing one at least 5 years old						
Account Code: 55610 - Capital-Office Equipment	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: workstations	2	1,250	2,500	2	1,250	2,500
Justification: existing ones at least 5 years old						
Useful Life: At least 5 years						
Account Code:						

BR-4 EQUIPMENT (CAPITAL OUTLAY)

APA11000 - Auditors of Public Accounts
 11000 - General Fund
 10050 - Equipment
 13021 - Auditing State Agencies

08-28-2012
 3:14:18 PM

Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	0	2,500	2,500
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	0	0	0	0
55700 - Capital-IT Hardware Purch/Inst	10,017	10,000	7,500	7,500
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	0	0	0	0
TOTAL	10,017	10,000	10,000	10,000
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	10,017	10,000	10,000	10,000